

# **Future Replacements/Modernizations -- No. 886536**

Category  
Agency  
Planning Area  
Relocation Impact

**MCPS**  
**Public Schools**  
**Countywide**

Date Last Modified  
Previous PDF Page Number  
Required Adequate Public Facility

**May 19, 2000**  
**3-77 0**  
**NO**

## **EXPENDITURE SCHEDULE (\$000)**

Cost Element	Total	Thru FY99	Estimate FY00	Total 6 Years	FY01	FY02	FY03	FY04	FY05	FY06	Beyond 6 Years
Planning, Design and Supervision	19,045	0	0	12,795	0	1,150	1,435	3,355	3,555	3,300	6,250
Land	350	0	0	0	0	0	0	0	0	0	350
Site Improvements and Utilities	24,520	0	0	6,650	0	0	0	1,150	2,350	3,150	17,870
Construction	230,890	0	0	76,605	0	0	0	15,935	20,155	40,515	154,285
Other	17,130	0	0	4,560	0	0	0	1,160	1,260	2,140	12,570
<b>Total</b>	<b>291,935</b>	<b>0</b>	<b>0</b>	<b>100,610</b>	<b>0</b>	<b>1,150</b>	<b>1,435</b>	<b>21,600</b>	<b>27,320</b>	<b>49,105</b>	<b>191,325</b>

## **FUNDING SCHEDULE (\$000)**

G.O. Bonds	291,935	0	0	100,610	0	1,150	1,435	21,600	27,320	49,105	191,325
CR General	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

## **ANNUAL OPERATING BUDGET IMPACT (\$000)**

### **DESCRIPTION**

A schedule is required to arrest deterioration and to ensure that aging facilities remain suitable for instruction on an approximate 30-year cycle. The Board of Education strongly supports the upgrading of facilities through comprehensive modernizations to replace major building systems and to bring schools up to current educational standards. MCPS has designed an instrument to assess the condition of the schools (FACT) as they reach 30 years old and rank them in order of need. Schools will be planned according to the priority listing in the FACT survey. The approved project provides for replacements/modernizations as adopted in the Amended FY 1999-2004 CIP. This project includes funds for schools with scheduled expenditures in FY 2002 and beyond. The project includes 15 elementary, two middle, and two high schools. It is anticipated that at some point in the future, holding facilities will require a full modernization for continued use. As feasibility studies are completed and architectural planning is scheduled, individual schools will move from this project to the Current Replacements/Modernizations PDF No. 926575. The funding shown in FY 2002 and beyond is for fiscal planning purposes. Asbestos costs are included in school replacement/modernization projects based on a square foot average.

### **STATUS**

Planning

### **FISCAL NOTE**

State Reimbursement: Reimbursement of the state share of eligible costs will continue to be pursued.

### **APPROPRIATION AND EXPENDITURE DATA**

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY'S Cost Estimate		110,512
Present Cost Estimate		291,935
Appropriation Request	FY01	0
Appropriation Req. Est.	FY02	1,485
Supplemental Approp. Req.	FY00	0
Transfer		0
Cumulative Appropriation		0
Expenditures/ Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY99	0
New Partial Closeout	FY00	0
Total Partial Closeout		0

### **COORDINATION**

Mandatory Referral - M-NCPPC  
Department of Environmental Protection  
Building Permits:  
Code Review  
Fire Marshall  
Department of Transportation  
Inspections  
Sediment Control  
Stormwater Management  
WSSC Permits

### **MAP**